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ABSTRACT

The primary goal of the Capital Construction Program for Colorado public colleges and universities is to adopt an action schedule for legislative budgeting of funds to meet approved educational program needs, to provide facilities of comparable quality to serve the students at the 22 campuses, and to create a safe and healthful environment conducive to learning. This report presents the capital construction recommendations of the Colorado Commission on Higher Education (CCHE) for fiscal year 1995-96. It outlines 34 projects totaling $48.3 million, which are urgently needed, as well as 5 projects totaling $2.4 million, which are desirable but not urgent. A total of $13.8 million in self-funded academic, research, and support facilities capital construction and $28 million in auxiliary enterprise revenue-funded capital construction, are also reported. Options for fast track implementation are discussed, as well as alternative fiscal plans and CCHE policies. A series of tables provides data on each project, including project name, description, cost, current and future funding, and completion date. Two appendixes provide information on the higher education general fund capital investment history and capital construction appropriations by institution and agency from 1973-74 through 1994-95. (MDM)

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COLORADO COMMISSION ON HIGHER EDUCATION

ACCESS TO HIGH-QUALITY, AFFORDABLE EDUCATION FOR ALL COLORADANS

FY 1995-96 CAPITAL CONSTRUCTION FUNDING PRIORITIES

NOVEMBER 1994

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DWAYNE C. NUZUM, EXECUTIVE DIRECTOR

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FY 1995-96 Capital Construction Funding Priorities
November 1994

Presentation to the
Legislative Capital Development Committee

Colorado Commission on Higher Education

CONTENTS

EXECUTIVE SUMMARY vii

CCHE FUNDING RECOMMENDATIONS 1
- Higher Education System Priorities
- Alternative Fiscal Plans
- Seven-year Comparison of Requests and Appropriations
- Options for "Fast Track" Implementation
- Consolidated Health and Life Safety Project Requests
- Self-Funded Projects
- Auraria Lease-Purchase Payments
- Commission Policies
- Capital Construction Program Goal
- Summary of Funds Requested by Higher Education Institutions
- Summary of Recommended Self-Funded Projects

SUMMARY OF CCHE RECOMMENDED FUNDING PRIORITIES 9
- Urgent Current Needs (Serious Program Disruption)
  - Continuation Projects - Final Phase
  - Continuation Projects - Not in Final Phase
- Urgent Immediate Future
  - New Projects (Serious and Growing Deficiencies)
- Desirable Present Time
  - Facilities Below Acceptable Operating Condition
- Desirable When Funds Available
- Non-Prioritized Extraordinary Items-Special Legislative Action
- Non-Prioritized Self Funded Projects Urgent, Immediate Future
- Non-Prioritized Self Funded Projects-Desirable Present Time
- Non-Prioritized for State Funding:
  - Lacking Approved Facility Program Plans

APPENDIX
- A - Higher Education General Fund Capital Investment History 11
- B - Capital Construction Appropriations, Capital Construction Fund, By Institution and Agency - 1972-73 through 1994-95 13

Executive Summary

The primary goal of the Capital Construction Program for Colorado public colleges and universities is to adopt an action schedule for legislative budgeting of funds to meet approved educational program needs, to provide facilities of comparable quality to serve the students at the 22 campuses, and to create a safe and healthful environment conducive to learning.

Making appropriate budgeting decisions among these varied capital construction needs involves two distinct kinds of activities:

- Long-range planning; and
- Setting priorities among current requests.

CCHE FUNDING RECOMMENDATIONS

Higher Education System Priorities

FY 1995-96 Capital Construction Funding Priorities were adopted by the CCHE Commission on November 3, 1994. The recommendations include Colorado Historical Society capital improvements, and are presented in two categories: "Urgent Needs" and "Desirable Present Time or Desirable when Funds Available".

Urgent needs total $48.3 million for FY 1995-96 funding, and include:

- $27.4 million to continue construction of ten higher education projects that have been partially funded by the legislature:
  - $13.2 million final phase to complete seven urgent construction projects;
  - $14.2 million to continue three urgent projects for which architectural engineering has been funded in the current year;
- $20.9 million to begin new project commitments that are urgent in the immediate future:
  - $15.1 million to correct serious and growing deficiencies in educational program space resulting from past enrollment growth; and
  - $5.8 million to correct moderate risk code deficiencies at nine campuses.

In addition to these 34 urgent needs, five new projects have been prioritized as being "desirable present time" or "desirable when funds available." These add $2.4 million to the FY 1995-96 funding needs.

The recommendations also include extraordinary non-prioritized items for special legislative action:

- $2.1 million distance learning initiative to acquire and install electronic alternative educational technologies at 33 community colleges and area vocational school sites;
- $0.1 million state facilities asbestos abatement remedial action program.

In addition to state funded development, $13.8 million in self-funded academic, research or support facilities capital construction is reported. Auxiliary enterprise revenue funded capital construction totaling $28.0 million has also been reported.

Alternative Fiscal Plan:

In 1993 CCHE considered alternative funding plans for scheduling the FY 1995-96 - FY 1996-97 implementation of 32 urgent needs costing $76.4 million. The Commission approved the following multi-year funding plan:

FY 1994-95	FY 1995-96	FY 1996-97	TOTAL
$32.7 M	$29.5 M	$14.2 M	$76.4 M

The FY 1994-95 Long Bill funded 25 of the urgent capital improvement needs ($28 million) following the CCHE recommendations.

The FY 1993-94 Capital Construction Special Supplemental added funding ($19.4 million) for six of the FY 1994-95 urgent projects in order to reduce their "out-year" state budget obligations while accelerating occupancy for critical programs. The approval of funding for the urgently needed Front Range Community College expansion added $11 million in FY 1995-96 and FY 1996-97 future obligations to complete the expansion and renovation.

New capital improvements included in this year's recommendations include phased appropriations. According to CCHE policy:

> Phased appropriations are recommended for major projects needing about one year for architectural/engineering and where state revenues available for full appropriation are unusually limited; or where more definitive engineering is needed for a reliable construction appropriation.

The Commission's recommendations prioritize thirty-four urgent needs, including continuation funding for currently appropriated projects. The addition of twenty-four new projects to last year's ten unfunded continuation projects yields the following result:

FY 1995-96	FY 1996-97	FY 1997-98	TOTAL
$48.3 M	$87.0 M	$23.7 M	$159.0 M

SEVEN-YEAR COMPARISON OF REQUESTS AND APPROPRIATIONS

	# URGENT NEEDS	CCHE REQUEST	STATE APPROPRIATION
FY 1995-96	34	$48.3 M	- -
FY 1994-95	32	$32.4 M	$30.0 M
FY 1993-94	31	$31.7 M	$46.2 M*
FY 1992-93	27	$17.5 M	$20.2 M**
FY 1991-92	32	$32.6 M	$18.7 M
FY 1990-91	31	$34.4 M	$ 7.9 M
FY 1989-90	39	$21.7 M	$32.5 M***
FY 1988-89	58	$22.3 M	$11.8 M

* FY 93-94 Supplemental Appropriations provided advance funding for FY 94-95 Urgent Needs

** FY 92-93 Appropriations in excess of CCHE request includes...Lease Purchase Refinancing for Auraria North Classroom Building, financed through SB2.

*** FY 89-90 Supplemental Appropriation of excess lottery revenues provided advance funding for FY 90-91 Urgent Needs.

Options for "Fast Track" Implementation

Both phased and accelerated funding options have been prepared, in consultation with governing board staffs. In the event that capital construction supplemental monies become available in spring 1995, specific projects have been designated for "fast track" implementation.

The ensuing fiscal impact of the 34 "urgent" projects will cost $87.0 million in FY 1996-97 and $23.7 million in FY 1997-98 continuation funding. Since the "out-year" cumulative fiscal impact would exceed the $121 million aggregate of state capital construction funds expected to be available during the next two fiscal years, contingency funding options have been recommended.

The Commission has considered options which could reduce the "out-year" state budget obligations of new multi-million dollar projects, avoid higher inflation costs, and accelerate occupancy of educationally critical needs, while preserving the recommended appropriation sequence of higher education system funding priorities.

The Commission recommends:

> **The CCHE FY 1995-96 appropriation sequence should be funded to the amount that the "out-year" obligations are fiscally manageable; then the legislature should allocate available capital construction supplemental monies to pre-fund the FY 1996-97 obligation of the designated "fast track implementation" projects while retaining the CCHE appropriation sequence.**

Consolidated Health and Life Safety Project Requests

CCHE sets priorities and addresses urgencies among campuses. Where consolidated budget requests contain several construction projects, those projects are itemized and evaluated as to the severity of hazards.

This approach provides the executive and legislative budgeting process with advice about comparable levels of hazards among campuses, avoiding the "coattails" effects of less urgent needs being appropriated as part of a "package" budget.

Self-funded Projects

The SB202 Memorandum of Agreement between CCHE and the Legislative Capital Development Committee and the Joint Budget Committee states:

> Any capital construction project with a total value of over $250,000, except those constructed, operated and maintained from auxiliary enterprises, student fees, research building revolving funds or wholly endowed gifts and bequests, or a combination of such sources, must be specifically appropriated by the legislature."

CCHE is reporting those self-funded projects for which the campuses have requested a cash fund appropriation by the legislature. Since they do not compete for state funds, they have been reported as non-prioritized items for legislative action.

Auraria Lease-Purchase Payments

The 1989 lease-purchase refinancing of the Auraria Replacement Facility through the Colorado Capital Finance Corporation (S.B. 2) required FY 1990-91 and ensuing appropriations to be requested by the Colorado Department of Administration. Accordingly, funding for lease-purchase payments are no longer requested by AHEC and prioritized by CCHE.

Commission Policies

Projects included in the rankings must have Commission approved Facility Program Plans consistent with:

- State Postsecondary Education Master Plan Policies and designated campus role and missions;
- Campus Long-Range Facilities Master Plan;
- Approved Space and Utilization Standards.

None of the FY 1995-96 capital construction projects with approved Facility Program Plans, conflict with these H.B. 1187 education policy directives.

SUMMARY OF FUNDS REQUESTED BY HIGHER EDUCATION INSTITUTIONS

	# Projects	FY 95-96 Request	Project Completion Future Requests	Total Cost
Capital Construction Projects Reviewed	52	$56.5 M	$154.8 M	$211.3 M
-Without Program Plans	13	$ 3.6 M	$ 32.4 M	$ 36.0 M
-Prioritized for FY95-96 Funding	39	$50.7 M	$122.6 M	173.3 M
-With Program Plans	36	$43.0 M	$ 96.3 M	$139.3 M
-Pending Master Plans (To be appvd by 12-1-94)	3	$ 7.7 M	$ 26.3 M	$ 34.0 M
Urgent Needs	34	$48.3 M	$110.7 M	$159.0 M
Desirable Present Time	5	$ 2.4 M	$ 11.9 M	$ 14.3 M
Non-Prioritized for Special Legislative Action	2	$ 2.1 M	0	$ 2.1 M
Total State Funded	41	$52.8 M	$122.6 M	$175.4 M

SUMMARY OF RECOMMENDED SELF-FUNDED PROJECTS

	# Projects	FY 95-96 Request	Project Completion Future Requests	Total Cost
Cash Funds-Non Exempt	3	$ 0.3 M	$ 0.3 M	$ 0.6 M
Cash Funds-Exempt	7	$16.7 M	$36.6 M	$ 53.3 M
Private Funds	1	$ 4.1 M	$36.3 M	$ 40.4 M
Auxiliary Enterprise	11	$28.0 M	$ 8.9 M	$ 36.9 M
Federal Funds	0	$ 0.7 M	$ 0.0 M	$ 0.7 M
Total Self-Funded	22	$49.8 M	$82.1 M	$131.9 M

SUMMARY OF CCHE RECOMMENDED FUNDING PRIORITIES

CCHE RECOMMENDED FUNDING PRIORITIES
FY 1995-96

Tentative Prioritizations shown in Italics

		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT CURRENT NEEDS - Serious Program Disruption								
	CONTINUATION PROJECTS - FINAL PHASE							
1.	**Serious Hazards to People & Program Safety**							
	CSU Underrated Electrical Fault Current Protection (6 bldgs); Phase 3 of 3 (FY 93-94 Phase 1 Appropr - 6 bldgs) (FY 94-95 Phase 2 Appropr - 6 bldgs) Bid date: 8/95; Completion 12/95	1	$156,318 CCFE $19,955 CF (Current Unrestricted Nonexempt Funds)	$0 CCFE $0 CF	$0 CCFE $0 CF	$156,318	$0	$0
	Moderate Hazards (People & Program Safety)							
2.	FLC Fine Arts South Wing Labs Replacement (25,253 gsf new) Corrects art labs space deficit and lab ventilation/chem storage hazard Construction & Equip Phases - incl 1,000 gsf energy efficient Central HVAC Facility serving Fine Arts and 4 other bldgs (additional cost $130,000) (FY 94-95 Arch/Engg appropriation) Bid date: 6/96; Occupancy 9/97	1	$3,832,761 CCFE	$0 CCFE	$0 CCFE	$3,989,079	$0	$0
3.	UCCS Physical Plant Services Bldg Equipment & Furnishings Phase (Occupancy Spring 1996)	1	$470,947 CCFE	$0 CCFE	$0 CCFE	$4,460,026	$0	$0
	Elimination of Instructional Program Deficiencies (Correct current enrollment space deficits in high demand major programs)							
4.	RRCC Library Addition and Classrooms/Lab/Offices Renovation Equipment & Furnishings Phase (Occupancy 1/96)	1	$822,400 CCFE	$0 CCFE	$0 CCFE	$5,282,426	$0	$0
5.	AHEC Renovation of Student Union Building for Academic Classrooms, Class Labs, and Faculty Offices for CCD/MSCD/UCD Equipment & Furnishings Phase (FY 94-95 Arch/Engg appropriation (FY 93-94 Suppl Construction appropriation) (Occupancy 9/96)	1	$1,906,350 CCFE	$0 CCFE	$0 CCFE	$7,188,776	$0	$0

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		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT CURRENT NEEDS - Serious Program Disruption								
6.	UCB Integrated Teaching Laboratory Bldg 33,500 GSF Undergraduate Education College of Engineering & Appld Sciences Construction/Equipment Phase (FY 94-95 Arch/Engg appropriation) Bid date: 7/95; Occupancy 8/96	1	$3,020,574 CCFE	$0 CCFE	$0 CCFE	$10,209,350	$0	$0
7.	UNC Gunter Hall Renovation - Phase II completion of Gunter Hall renovation (27,280 gsf) and remodeling of 22,000 gsf McKee Hall vacated HHS clinical space relocated to Gunter Hall (fall 95) to consolidate the College of Health and Human Science (FY 94-95 Phase I Renov/Infill Addition) (FY 93-94 Supplemtl Equipment Phase) Phase II Occupancy 8/97	1	$2,980,000 CCFE	$0 CCFE	$0 CCFE	$13,189,350	$0	$0
	CONTINUATION PROJECTS - NOT IN FINAL PHASE **(Correct current enrollment space deficits in high demand major programs)**							
8.	CSU Morgan Library Addition and Renovation - Phase II 125,060 gsf Addition Construction/equipment phase (FY 94-95 Arch/Engg appropriation) (FY 93-94 Supplmtl Constr appropriation) Phase II Bid date: 6/95; Occupancy 8/96	1	$5,324,253 CCFE $3,190,000 CFE (Self-funded Exempt Funds)	$2,733,627 CCFE-note $0 CFE	$0 CCFE $0 CFE	$18,513,603	$2,733,627	$0
9.	MSC School of Natural Sciences/Mathematics (labs, classrooms, offices); S.B. 94-207 Continuation Project Status Phase I Infill Addition - Equipment ($450,000) Phases II & III Renovation - Arch/Engg ($355,431) (FY 94-95 In-Fill Addition Funded) Phase I Bid date: 4/95; Occupancy 8/96 Phases II & III Bid date: 7/96; Occupancy 8/97	1	$805,431 CCFE	$4,137,207 CCFE	$0 CCFE	$19,319,034	$6,870,834	$0

16

FISCAL OPTION: FY 95-96 pre-funding of FY 96-97 phase could accelerate occupancy and reduce "out-year" state budget continuation project obligations.

17

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	Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT CURRENT NEEDS - Serious Program Disruption							
10. FRCC Library Addition and Science Laboratories, Classrooms, Offices Renov (46,650 GSF New/38,100 GSF Renovate) S.B. 94-207 Continuation Project Status Design/Construct "Fast Track" Occupancy (FY 93-94 Suppl Schematic Design appropriation) Construction Bid Date September 1995 Occupancy December 1997	1	$8,071,345 CCFE	$2,894,347 CCFE	$0 CCFE	$27,390,379	$9,765,181	$0
SUBTOTAL, URGENT CURRENT NEEDS	10	$27,390,379 CCFE $3,190,000 CFE/PRIV $19,955 CF	$9,765,181 CCFE $0 CFE/PRIV $0 CF	$0 CCFE $0 CFE/PRIV $0 CF	$27,390,379	$9,765,181	$0

	Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT, IMMEDIATE FUTURE NEW PROJECTS - Serious and Growing Deficiencies							
Serious Hazards to People & Program Safety							
11. CSM Hill Hall - Additions/Renovation Dept of Metallurgical & Materials Engineering Phase I Arch/Engg - All Phases	1	$1,066,528 CCFE	$0 CCFE	$0 CCFE	$28,456,907	$9,765,181	$0
Phase II West Addition - Materials Sciences Labs and Site Utility Upgrades (Bid date 5/96; Occupancy Fall 1997)		$0 CCFE $0 CFE/PRIV	$5,981,235 CCFE-note $1,860,000 CFE/PRIV	$0 CCFE $0 CFE/PRIV	$28,456,907	$15,746,416	$0
Phase III Hill Hall Renovation/Decontamination and Demolition of Publications Bldg (FY 97-98 Request for Fall 1999 Occupancy)		$0 CCFE	$0 CCFE	$7,900,454 CCFE	$28,456,907	$15,746,416	$7,900,454
Phase IV East Addition - Foundry/Welding and Large Scale Chemical Processes Labs (FY 98-99 Request for Fall 2000 Occupancy) ($1,664,456 CCFE + $2,440,000 CFE)		$0 CCFE $0 CFE/PRIV	$0 CCFE $0 CFE/PRIV	$0 CCFE $0 CFE/PRIV	$28,456,907	$15,746,416	$7,900,454
Elimination of Instructional Program Deficiencies (Correct current enrollment space deficits in high demand major programs)							
12. UCCS Schools of Education/Public Affairs, College of Letters, Arts & Sciences Classrooms and Offices Replacement and Expansion (73,600 ASF/111,630 GSF) Consolidate programs from off-site leased facilities and obsolete campus space Arch/Engg Phase Bid date: Spring 1996; Occupancy January 1998	1	$1,191,540 CCFE	$11,754,520 CCFE-note	$2,692,242 CCFE	$29,648,447	$27,500,936	$10,592,696
13. CCA Lowry Education Center - Phase II Modify Bldgs #901, #905 (classrooms, labs) Tap and Infrastructure Fees Bid date: 11/95; Occupancy 2/96	1	$1,207,000 CCFE	$1,090,000 CCFE	$703,000 CCFE	$30,855,447	$28,590,936	$11,295,696

FISCAL OPTION: FY 95-96 pre-funding of FY 96-97 phase could accelerate occupancy and minimize 'out-year' state budget continuation project obligations.

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		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT, IMMEDIATE FUTURE								
NEW PROJECTS - Serious and Growing Deficiencies								
14.	*UCHSC Campus Center* *Denison Library (56,519 gsf new; 35,198 gsf renov)* *Educational Center (59,137 gsf new)* *Campus Union (35,520 gsf new)* *Recreational Center (31,427 gsf new)* *Loading Dock Facility (18,000 gsf new)* *Arch/Engg Phase/Building Demolition/Site Prep.* *Phased Occupancy Fall 1997 - Fall 1998*	*1*	*$885,411 CCFE* *$2,201,348 CFE/PRIV* *pending CCHE review & approval action by November 18*	*$6,362,865 CCFE-note* *$15,995,178 CFE/PRIV*	*$4,659,615 CCFE* *$10,669,826 CFE/PRIV*	*$31,740,858*	*$34,953,601*	*$15,955,311*
15.	Colorado Historical Society - Addition/Renov of Artifacts Storage Space at State Museum (2,690 gsf Mezzanine Addition; 1,350 gsf Renov) Bid date: 1/96; Occupancy 7/96	1	$250,000 CCFE	$0 CCFE	$0 CCFE	$31,990,858	$34,953,601	$15,955,311
16.	PPCC Technology Lab Renovation (Communic/Circuit Fabrication Teaching Lab) Breckenridge Building (4,750 GSF) Occupancy Spring 1996	1	$239,324 CCFE	$0 CCFE	$0 CCFE	$32,230,182	$34,953,601	$15,955,311
17.	*FRCC - Larimer Center Expansion* *Modular Science Labs, Classrooms &* *Faculty/Student Services Offices* *(24,000 gsf expansion) - Consolidation* *from off-site rental facilities* Design/Construct "Fast Track" Occupancy *Bid date: 8/95; Occupancy 4/96*	*1*	*$2,999,367 CCFE* *pending equity ownership agreement with school districts* *pending facilities master plan approval action (by Dec 1)* *pending program plan approval action (by Dec 1)*	*$0 CCFE*	*$0 CCFE*	*$35,229,549*	*$34,953,601*	*$15,955,311*
18.	USC School of Business Facility Relocate Business/Economics from Library Building to 36,000 gsf New Classroom/Lab/Office space Arch/Engg Phase Bid date 3/96; Occupancy 9/97	1	$338,500 CCFE $0 CFE	$3,221,129 CCFE-note $532,210 CFE	$0 CCFE $0 CFE	$35,568,049	$38,174,930	$15,955,311

FISCAL OPTION: FY 95-96 pre-funding of FY 96-97 phase could accelerate occupancy and reduce "out-year" state budget continuation project obligations.

		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT, IMMEDIATE FUTURE NEW PROJECTS - Serious and Growing Deficiencies								
19.	ASC Science Education Facility Replacement (47,110 GSF New labs/classrooms/offices) School of Natural Sciences and Mathematics Arch/Engg Phase	1	$738,565 CCFE	$6,603,192 CCFE-note	$692,660 CCFE	$36,306,614	$44,978,122	$16,647,971
	Demolish 51,074 GSF 34 yr old obsolete facility		$0 CCFE	$0 CCFE	$209,954 CCFE	$36,306,614	$44,978,122	$16,857,925
	Remodel 2,500 gsf underutilized classrooms for Mathematics general educ (Educ/Soc Sci; Bus. bldgs) Bid date: 5/96; Occupancy 12/97		$0 CCFE	$0 CCFE	$82,500 CCFE	$36,306,614	$44,978,122	$16,939,425
20.	*PPCC - Facilities Expansion at North Site* *(Alternative to Centennial Campus Expansion)* *Site Acquisition ($2,250,000)* *Architectural/Engineering Phase ($1,031,763)* *Total Project Cost: $17,319,949*	*1*	*$3,281,763 CCFE* *pending site selection plan* *pending facilities master plan approval action (by Dec 1)* *pending program plan approval action (by Dec 1)*	*$13,039,257 CCFE-note*	*$998,929 CCFE*	$39,588,377	$58,017,379	$17,918,354
21.	UNC Fraser Hall Music Library Addition Phase II Renovate Music Rehearsal/Practice Rooms (12,945 GSF Addition; 5,000 GSF Renov) College of Performing & Visual Arts Bid Date: 3/96; Occupancy 1/97	1	$300,000 CCFE $0 CCFE	$2,279,300 CCFE $0 CCFE	$0 CCFE $400,000 CCFE	$39,888,377 $39,888,377	$60,296,679 $60,296,679	$17,918,354 $18,318,354
22.	UCB Imig Music Building - Phase II Renov vacated band room for Music Practice Bid date: 8/96; Occupancy 8/97 Renovation (FY 93-94 Cash Funds Appropr Macky Scene Shop) Phase II Bid date: 12/95; Occupancy 8/97	1	$1,330,600 CCFE	$0 CCFE	$0 CCFE	$41,218,977	$60,296,679	$18,318,354
23. SBCCOE #10	*ACC Douglas County Center - New Facilities* *(85,000 gsf new)*	*1*	*$1,370,000 CCFE* *pending CCHE review & approval action - facilities master plan (10/94 submission)* *pending CCHE review & approval action (pgm pln 10/94 submission)*	*$12,335,000 CCFE-note*	*$0 CCFE*	$42,588,977	$72,631,679	$18,318,354

FISCAL OPTION: FY 95-96 pre-funding of FY 96-97 phase could accelerate occupancy and reduce "out-year" state budget continuation project obligations.

24

25

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		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT, IMMEDIATE FUTURE								
NEW PROJECTS - Prevent Loss of Educational Time								
	Moderate Risks to Vital Utilities System		$0 CCFE	$0 CCFE	$0 CCFE	$42,588,977	$72,631,679	$16,319,384
	Moderate Risks - Code Compliance Actions (Compliance with changing codes/standards)							
24	UCB Engineering Ctr Life/Safety Codes Upgrading (Ph 3a FY 94-95 State Funded) Ph 3b Fire Sprinklering/Area Separation Imprvmnts, Return Air-Ducting, Exit Lighting-Entire Complex and completion of Lab Safety upgrade - Main bldg Phase 3b Bid date: 9/95; Occupancy 5/96 (Total Future Cost: $5,848,000 CCFE)	1	$1,709,000 CCFE	$2,041,400 CCFE	$1,130,500 CCFE	$44,297,977	$74,673,079	$19,449,884
25	UCB Porter Bioscience Life/Safety Codes Upgrading Dept of Molecular, Cellular & Dvlpmntl Biology (Ph 3a FY 93-94 Supplmtl NSF Funded) Ph 3b Fire Sprinklering/Area Separation Imprvmnts, Return Air-Ducting, Exit Lighting-Entire Complex Phase 3b Bid date: 5/96; Occupancy ? (Total Future Cost: $11,456,100 CCFE)	1	$1,498,500 CCFE	$4,585,400 CCFE	$4,066,400 CCFE	$45,796,477	$79,258,479	$23,516,284
26	FLC Campus Master Fire Alarm System Engineering Design Phase FY 96-97 construction phase costs to be defined for new communication technologies (Compliments FY 90-91 and FY 91-92 Campus Fire Protection System Appropriation) **FY 92-93 Design/Constr Negative Supplemental**	1	$90,700 CCFE	$952,841 CCFE	$0 CCFE	$45,887,177	$80,211,120	$23,516,284

		Number of Projects	CCHE Recommendation 1995-96		Funds to Complete 1996-97		1997-98		STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
URGENT, IMMEDIATE FUTURE											
NEW PROJECTS - Prevent Loss of Educational Time											
	Moderate Risks - Code Compliance Actions (Continued) (Compliance with changing codes/standards)										
27.	TSJC Campus Unified Fire Alert/Security System	1	$273,000	CCFE	$0	CCFE	$0	CCFE	$46,160,177	$60,211,120	$23,516,254
28.	UCCS Campus Fire Lane Loop/Storm Drainage Complete access loop from Housing Fire lane to site of new Classroom/Office Bldg Bid date: Spring 1995; Completion Spring 1996 **FY 92-93 A/E Phase Negative Supplemental**	1	$394,605	CCFE	$0	CCFE	$0	CCFE	$46,554,782	$60,211,120	$23,516,254
29.	CSU Pesticide Storage Units - Agricultural Research Centers - 8 regional facilities Bid date 7/95; Occupancy 9/96	1	$365,851	CCFE	$0	CCFE	$0	CCFE	$46,920,633	$60,211,120	$23,516,254
30.	RRCC Watermain Loop from Warren Tech	1	$121,000	CCFE	$0	CCFE	$0	CCFE	$47,041,633	$60,211,120	$23,516,254
31.	WSC Rehabilitation/Expansion of Kinesiology, Recreation and Indoor Athletics Facilities Arch/Engg for Phase I Bldg Sytems Rehab/Expan Phase I Rehabilitation/Expansion $5,985,000 CCFE (33,896 gsf Spectator Seating & Locker Rooms Addition/49,125 gsf Space Modernization	1	$591,815	CCFE	$5,391,185	CCFE-note	$0	CCFE	$47,633,448	$65,602,305	$23,516,254
	Phase II Field House Addition/Renovation (55,080 gsf Addition/10,825 gsf Renov) FY 97-98 $6,762,000 Private Funds Bid date: 5/96; Occupancy 12/97		$0	CFE/PRIV	$0	CFE/PRIV	$7,208,263	CFE/PRIV			
32.	TSJC Scott Gymnasium Rehab/Code Upgrade (building systems & space rehabilitation) Arch/Engg Phase	1	$160,000	CCFE	$1,352,000	CCFE-note	$143,000	CCFE	$47,793,448	$66,954,305	$23,659,254
33.	PPCC Aspen Classroom Bldg - HVAC Impr	1	$162,299	CCFE	$0	CCFE	$0	CCFE	$47,955,747	$66,954,305	$23,659,254
34.	CSU Replace Underground Storage Tanks University Steam Heating Plant	1	$375,000	CCFE	$0	CCFE	$0	CCFE	$48,330,747	$66,954,305	$23,659,254
SUBTOTAL, URGENT IMMEDIATE FUTURE		24	$20,940,366	CCFE	$77,166,124	CCFE	$23,659,254	CCFE	$48,330,747	$66,954,305	$23,659,254
			$2,201,348	CFE/PRIV	$18,367,368	CFE	$17,898,089	CFE			

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		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
DESIRABLE PRESENT TIME - Improves Facilities Below Acceptable Operating Condition								
	Elimination of Instructional Program Deficiencies							
35.	*UCB Humanities/Social Sciences Classroom Building (53,740 gsf new); and Renov of Woodbury Arts & Sciences Classroom Building (13,292 gsf) Bid Date: Fall 96; Occupancy Fall 1998 (new bldg) Occupancy Fall 1999 (Woodbury)*	1	*$1,653,334 CCFE*	*$8,704,353 CCFE-note pending CCHE review & approval action (by Nov 30)*	*$3,210,353 CCFE*	$49,984,081	$95,658,658	$26,869,607
	Elimination of Site Deficiencies							
36.	UNC Campus Security Lighting Improvements and replace electrical conduit at Central and West campuses	1	$500,000 CCFE	$0 CCFE	$0 CCFE	$50,484,081	$95,658,658	$26,869,607
37.	OJC Campus Parking/Traffic Improvements	1	$192,395 CCFE	$0 CCFE	$0 CCFE	$50,676,476	$95,658,658	$26,869,607
38.	OJC Campus Site Lighting Improvements	1	$28,000 CCFE *option: capital outlay funds*	$0 CCFE	$0 CCFE	$50,704,476	$95,658,658	$26,869,607
SUBTOTAL, DESIRABLE PRESENT TIME		4	$2,373,729 CCFE	$8,704,353 CCFE	$3,210,353 CCFE	$50,704,476	$95,658,658	$26,869,607

FISCAL OPTION: FY 95-96 pre-funding of FY 96-97 phase could accelerate occupancy and reduce 'out-year' state budget continuation project obligations.

		Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	STATE CAPITAL CONSTRUCTION FUNDS CUMULATIVE FUNDING IMPACT 1995-96	1996-97	1997-98
DESIRABLE WHEN FUNDS AVAILABLE								
39.	CCA Refund Building Bonds issued to acquire site/build facility -- Bond Call Date Year 2010 -- 22 year remaining debt payments Reduces annual operating budget expense by $1,017,200) Annual lease expense approx 16% of Institutional Operating Budget	1	$0 CCFE (a)	$0 CCFE	$0 CCFE	$50,704,476	$95,658,658	$26,869,607

(a) FY 95-96 operating budget mandated cost increase recommended by CCHE for $398,000 unfunded portion of annual base rental debt service and facility controlled maintenance sinking fund. $697,000 funded in FY 90-91 operating budget base.

SUMMARY:

FY 1995-96 CCHE RECOMMENDED NEEDS	39	$50,704,476 CCFE	$95,658,658 CCFE	$26,869,607 CCFE	$173,232,741	TOTAL PROJECTS COST	
		$5,391,348 CFE	$16,367,368 CFE	$17,696,089 CFE			
		$16,955 CF	$0 CF	$0 CF			

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	Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98
NON-PRIORITIZED EXTRAORDINARY ITEMS - SPECIAL LEGISLATIVE ACTION				
State Enrollment Plan (HB 94-1355) Implementation - Distance Learning Technologies				
SBCCOE Electronic Alternative Educational Technologies - Systemwide Video/Data/Voice Network Equipment acquisition at 33 community college and area vocational school sites (Interactive Curriculum Delivery via U.S.West Network)	1	$2,073,278 CCFE *pending CCHE review & approval action (pgm pin submitted Sept 14)*	$0 CCFE	$0 CCFE
State Facilities Asbestos Abatement Remedial Action				
USC Campuswide Asbestos Survey & Budget	1	$72,400 CCFE $8,500 CFE/AUX	$0 CCFE $0 CFE/AUX	$0 CCFE $0 CFE/AUX

	Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	COLORADO FINANCIAL REPORTING SYSTEM "COFRS" FUND CODE
NON-PRIORITIZED SELF-FUNDED PROJECTS URGENT, IMMEDIATE FUTURE (Prevents Loss of Experiments/Educational Time)		**CAMPUS SELF-FUNDED CAPITAL CONSTRUCTION PROJECTS (BUT OPERATED/MAINTAINED FROM STATE FUNDS SOURCES)**			
Instructional Facilities (Funded by Cash Funds - Exempt)					
CSU Rockwell Hall Renov/Additions **(class labs/faculty offices)** **College of Business** **(FY 93-94 $750,000 Cash Fd Spending Authority)** **(FY 94-95 $1,350,000 Cash Fd Spending Authority)** **Occupancy 8/96**	**1**	**$2,451,800 CFE**	**$0 CFE**	**$0 CFE**	***COFRS FUND 320***
FLC Science Expansion & Renovation - Phase I *(Phase II $3,323,000 CCFE;* *Total project $5,923,000 CCFE/CFE)*	*1*	*$2,000,000 CFE* *pending CCHE review & approval (pgm plan to be submitted 11/94)*	*$0 CFE*	*$0 CFE*	*Private Grant/NSF Grant*
UCB Cristol Chemistry/Biochemistry Bldg *Convert West Wing offices to biochemistry labs* *5,215 gsf renovation* *(offices relocated to vacated Ekeley Pharmacy space)*	*1*	*$1,396,525 CFE* *pending CCHE review & approval (pgm plan to be submitted 11/18/94)*	*$0 CFE*	*$0 CFE*	*Private Grant* *Howard Hughes Medical Institute*
UCHSC School of Medicine Research/Academic Space *Remodel (26,094 gsf School of Medicine Bldg)* *Depts of Biochemistry/Biophysics/Genetics and Microbiology - Occupancy 9/96*	*1*	*$1,870,000 CFE/PRIV* *pending CCHE review & approval (pgm plan to be submitted 10/94)*	*$0 CFE/PRIV*	*$0 CFE/PRIV*	*COFRS FUND 320* *Federal Funds*
Clinical Facilities (Funded by Cash Funds-Exempt)					
CSU Surgical Metabolic Laboratory Remodel **College of Vet. Medicine & Biomedical Sciences** **Animal Reproduction and Biotechnology Lab** **(CCHE 1989 designated Program of Excellence)**	**1**	**$684,727 CFE** **$684,727 FF**	**$0 CFE** **$0 FF**	**$0 CFE** **$0 FF**	**COFRS FUND 320** **FEDERAL FUNDS**
Program Support Facilities (Funded by Cash Funds - Exempt)					
CSU Vocational Education Bldg Renovation **Center for Ecological Mngmt of Military Lands** **Department of Forest Sciences**	**1**	**$461,000 CFE**	**$0 CFE**	**$0 CFE**	**COFRS FUND 320**

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	Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	COLORADO FINANCIAL REPORTING SYSTEM "COFRS" FUND CODE
NON-PRIORITIZED SELF-FUNDED PROJECTS URGENT, IMMEDIATE FUTURE (Prevents Loss of Experiments/Educational Time)		**CAMPUS SELF-FUNDED CAPITAL CONSTRUCTION PROJECTS (AND OPERATED/MAINTAINED FROM CASH FUNDS EXEMPT SOURCES)**			
Research Facilities (Funded by Cash Funds - Exempt)					
UCHSC Barbara Davis Cntr for Childhood Diabetes Phase IIa - Laboratory Animal Care facility renovation (3,540 gsf) Phase IIb - Expansion of 2nd Floor Research (9,500 gsf) and Renov of 1st Floor Clinical space (4,215 gsf) (FY 92-93 $3,000,000 CFE Spending Authority) (FY 93-94 $640,000 CFE Spending Authority) Phase IIa & b Occupancy February 1996 (FY 94-95 $3.89 M Phase I Spending Authorization)	1	$4,232,010 CFE	$0 CFE	$0 CFE	*To Be Determined*
Program Support Facilities (Funded by Federal Funds - Exempt)		$0 FF	$0 FF	$0 FF	*Federal Funds*

	Number of Projects	CCHE Recommendation 1995-96		Funds to Complete 1996-97		1997-98		COLORADO FINANCIAL REPORTING SYSTEM "COFRS" FUND CODE	
S.B. 202 DESIGNATED FUNDING SOURCES		CONSTRUCTED, OPERATED AND MAINTAINED SOLELY FROM: GIFTS AND BEQUESTS; RESEARCH BUILDING REVOLVING FUNDS; AUXILIARY REVENUES; STUDENT FEES							
NON-PRIORITIZED SELF-FUNDED PROJECTS URGENT, IMMEDIATE FUTURE									
PPCC Bookstore Storage Addition to Student Center Building; 1,200 GSF New	1	$75,000	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
FLC West Residence Hall Complex - Reroof	1	$550,000	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
FLC West Residence Hall Complex - Parking Repl	1	$170,000	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
FLC Miller Student Ctr Parking Lot Expans/Rehab	1	$155,000	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
UCCS Child Care Center - New	1	$1,508,459	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
UCCS Residence Hall Phase I (300 beds) - New	1	$13,893,962	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
UCCS Residence Hall Parking for Phase I - New	1	$708,000	CFE/AUX	$0	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
UCCS Residence Hall Phase II (300 beds) - New	1	$340,659	CFE/AUX	$8,925,842	CFE/AUX	$0	CFE/AUX	*COFRS FUND 320*	
UCHSC East Pavilion Parking Structure (1,000 parking spaces) Occupancy 2/97	*1*	*$9,000,000*	CFE/AUX	*$0*	CFE/AUX	*$0*	CFE/AUX	*COFRS FUND 320*	
		pending CCHE review & approval (pgm plan to be submitted 11/94)							
UNC Expand/Redesign Parking east of Gunter Hall	*1*	*$500,000*	CFE/AUX	*$0*	CFE/AUX	*$0*	CFE/AUX	*COFRS FUND 320*	
		pending justification for program plan exemption							
CSM Acquisition of Jefferson County Property (Annual payment of $110,000 plus 4% interest over ten years)	*1*	*$1,100,000*	CFE/AUX	*$0*	CFE/AUX	*$0*	CFE/AUX	*COFRS FUND 320*	
		pending CCHE review & approval (pgm plan to be submitted 11/94)							
Subtotal, S.B. 202 Designated Sources	11	$28,001,080	CFE/AUX	$8,925,842	CFE/AUX	$0	CFE/AUX		
								TOTAL FY 94-97 COST	
SUBTOTAL, SELF-FUNDED URGENT PROJECTS	18	$41,790,369	TOTAL	$8,925,842	TOTAL	$0	TOTAL	$50,716,211	
	6	$11,226,062	CFE	$0	CFE	$0	CFE	$11,226,062	*Cash Funds - Exempt*
	1	$1,870,000	CFE/PRIV	$0	CFE/PRIV	$0	CFE/PRIV	$1,870,000	*Private Funds*
	11	$26,009,580	CFE/AUX	$8,925,842	CFE/AUX	$0	CFE/AUX	$36,935,422	*Auxiliary Funds*
	0	$684,727	FF	$0	FF	$0	FF	$684,727	*Federal Funds*

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NON-PRIORITIZED SELF-FUNDED PROJECTS DESIRABLE PRESENT TIME (Improves Facilities Below Acceptable Operating Condition)	Number of Projects	CCHE Recommendation 1995-96	Funds to Complete 1996-97	1997-98	COLORADO FINANCIAL REPORTING SYSTEM "COFRS" FUND CODE
CAMPUS SELF-FUNDED CAPITAL CONSTRUCTION PROJECTS (BUT OPERATED/MAINTAINED FROM STATE FUNDS SOURCES)					
Minor Improvements (Funded by Cash Funds - Non Exempt)					
FLC Berndt Hall general classrooms renov	1	$124,000 CF	$0 CF	$0 CF	
CSU Campus Traffic/Parking Improvements	1	$75,000 CF	$0 CF	$0 CF	
		$88,000 CFE/AUX	$0 CFE/AUX	$0 CFE/AUX	
CSU Campus Landscape Improvements	1	$75,000 CF	$160,000 CF	$135,000 CF	*COFRS FUND 310*
		$0 CFE/AUX	$88,000 CFE/AUX	$88,000 CFE/AUX	*COFRS FUND 320*
					TOTAL FY 94-97 COST
SUBTOTAL, SELF-FUNDED DESIRABLE PRESENT TIME	2	$150,000 CF	$160,000 CF	$135,000 CF	$445,000
	1	$75,000 CFE	$160,000 CFE	$135,000 CFE	$370,000
		$88,000 CFE/AUX	$88,000 CFE/AUX	$88,000 CFE/AUX	$264,000

TOTAL, FY 1995-96 CCHE RECOMMENDED PROJECTS FOR STATE AND CASH FUNDS SPENDING AUTHORIZATION			FY 1995-96		FY 1996-97		FY 1997-98		TOTAL FY 95-96 COST	
By Source of Funds:	100.0%	63	$102,690,174	TOTAL	$141,767,278	TOTAL	$63,023,788	TOTAL	$307,481,236	*TOTAL FUNDS*
	51.5% CCFE	41	$52,850,154	CCFE	$95,656,658	CCFE	$26,869,807	CCFE	$175,376,419	*State Funds*
	0.3% CF	3	$293,955	CF	$160,000	CF	$135,000	CF	$588,955	*Cash Funds - Non Exempt*
	16.3% CFE	7	$16,692,410	CFE	$16,547,388	CFE	$16,033,069	CFE	$53,272,867	*Cash Funds - Exempt*
	4.0% CFE/PRI	1	$4,071,348	CFE/PRIV	$18,367,388	CFE/PRIV	$17,896,089	CFE/PRIV	$40,356,825	*Private Funds*
	27.4% CFE/AUX	11	$28,097,560	CFE/AUX	$9,013,842	CFE/AUX	$88,000	CFE/AUX	$37,199,422	*Auxiliary Funds*
	0.7% FF	0	$684,727	FF	$0	FF	$0	FF	$684,727	*Federal Funds*

NON-PRIORITIZED FOR STATE FUNDING: LACKING APPROVED FACILITY PROGRAM PLANS	Number of Projects	Institutional Request 1995-96	Funds to Complete 1996-97	1997-98	Governing Board Ranking
MCC Classroom/Offices/Library Expansion	1	$291,800 CCFE	$3,133,800 CCFE	$300,000 CCFE	SBCCOE #12
ACC South Maintenance Building Remodel	1	$245,700 CCFE	$0 CCFE	$0 CCFE	SBCCOE #13
ACC Library/Academic Office Expansion	1	$854,300 CCFE	$10,406,056 CCFE	$0 CCFE	SBCCOE #14
ACC Campus Computer Access Network	1	$240,000 CCFE	$0 CCFE	$0 CCFE	SBCCOE - NOT PRIORITIZED
LCC Renovate half of Betz Bldg	1	$119,894 CCFE	$1,043,400 CCFE	$180,000 CCFE	SBCCOE #17
LCC New Physical Educ/Recreation Facility	1	$268,595 CCFE	$2,741,250 CCFE	$282,500 CCFE	SBCCOE #18
PCC Canon City Extension Center - New Facilities	1	$3,961,047 CFE	$1,870,260 CFE	$0 CFE	SBCCOE - NOT PRIORITIZED
TSJC Campus Data/Video Network	1	$243,000 CCFE	$0 CCFE	$0 CCFE	SBCCOE - NOT PRIORITIZED
TSJC General Academic Equipment - Campus	1	$116,000 CCFE	$0 CCFE	$0 CCFE	SBCCOE - NOT PRIORITIZED
AHEC Plaza Classroom Bldg - Arts Addition	1	$682,500 CCFE	$5,801,250 CCFE	$341,250 CCFE	AHEC #2
CSM Materials Processing Laboratory Renovation	1	$499,400 CCFE	$0 CCFE	$0 CCFE	CSM #2
Dept of Physics		$499,400 CFE	$0 CFE	$0 CFE	
UNC New Academic Building	1	$60,000 CCFE	$719,300 CCFE	$7,378,000 CCFE	UNC #5
					TOTAL FY 95-96 COST
SUBTOTAL, LACKING APPROVED FACILITY PROGRAM PLANS	11	$3,621,189 CCFE	$23,847,056 CCFE	$8,481,750 CCFE	$35,949,995 CCFE
	1	$4,460,447 CFE	$1,870,260 CFE	$0 CFE	$6,330,707 CFE

		FY 1995-96		FY 1996-97		FY 1997-98		TOTAL FY 95-96 COST	
TOTAL FY 1995-96 CAPITAL CONSTRUCTION REQUESTS	78	$110,771,810	TOTAL	$167,464,592	TOTAL	$71,505,535	TOTAL	$349,761,936	*TOTAL FUNDS*
	52	$56,471,343	CCFE	$119,506,714	CCFE	$35,361,357	CCFE	$211,329,414	*State Funds*
	6	$293,955	CF	$160,000	CF	$136,000	CF	$589,955	*Cash Funds*
	8	$21,152,857	CFE	$20,417,846	CFE	$16,033,099	CFE	$59,603,804	*Cash Funds - Exempt*
	1	$4,071,348	CFE/PRIV	$18,367,398	CFE/PRIV	$17,898,099	CFE/PRIV	$40,336,825	*Private Funds*
	11	$28,097,580	CFE/AUX	$9,013,842	CFE/AUX	$56,000	CFE/AUX	$37,199,422	*Auxiliary Funds*
	0	$684,727	FF	$0	FF	$0	FF	$684,727	*Federal Funds*

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APPENDIX A

APPENDIX A
HIGHER EDUCATION
GENERAL FUND CAPITAL INVESTMENT HISTORY

FY 1994-95	30,047,409	8,009,311	536,926,887	575,767,314	5.2%	1.4%
FY 1993-94	46,960,563	5,825,061	530,919,865	583,725,479	3.0%	1.0%
FY 1992-93	20,242,696	11,490,750	526,368,078	556,101,524	3.6%	2.1%
FY 1991-92	18,685,210	3,323,774	496,888,324	518,897,308	3.6%	0.6%
FY 1990-91	7,909,795	3,436,948	501,953,644	513,302,387	1.8%	0.7%
FY 1989-90	32,533,318	6,990,696	498,172,771	537,696,787	8.0%	0.3%
FY 1988-89	11,837,499	5,742,736	474,785,374	492,365,609	2.4%	1.2%
FY 1987-88	13,829,141	13,814,827	441,069,643	468,513,611	3.0%	2.9%
FY 1986-87	2,581,593	6,873,593	423,131,788	432,586,817	0.6%	1.6%
FY 1985-86	28,329,874	8,666,101	406,366,213	443,566,188	6.4%	2.0%
FY 1984-85	13,190,512	1,947,000	384,253,346	399,390,858	3.3%	0.5%
FY 1983-84	11,994,876	2,706,579	366,757,567	381,459,022	3.1%	0.7%
FY 1982-83	1,570,670	1,117,551	350,366,151	353,054,372	0.4%	0.3%
FY 1981-82	9,026,459	1,255,305	307,185,560	317,469,324	2.8%	0.4%
FY 1980-81	11,501,470	2,426,510	254,987,404	268,917,384	4.3%	0.9%
FY 1979-80	16,262,801	[A]	236,753,716	253,016,517	6.4%	[A]
FY 1978-79	5,930,706	[A]	228,313,511	234,244,219	2.5%	[A]
FY 1977-78	10,843,707	[A]	200,527,037	211,370,744	5.1%	[A]
FY 1976-77	26,491,631	[A]	199,655,730	226,147,361	11.7%	[A]
FY 1975-76	8,252,936	[B]	177,456,090	185,709,026	4.4%	[B]
FY 1974-75	19,979,451	[B]	162,391,587	182,371,038	1.1%	[B]
FY 1973-74	22,299,507	[B]	136,572,158	158,871,665	14%	[B]
AVERAGE PAST 22 YEARS	16,832,901	5,575,516	356,554,747	377,115,207	4%	1.0%

NOTES: [A] Higher Education controlled maintenance not specifically reported in Long Bill statewide lump sum appropriations to Office of State Planning and Budgeting

[B] Higher Education controlled maintenance not specifically reported in Long Bill statewide lump sum appropriations to Department of Administration

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APPENDIX B

APPENDIX B (Cont'd.)
CAPITAL CONSTRUCTION APPROPRIATIONS, CAPITAL CONSTRUCTION FUND, *
BY INSTITUTION AND AGENCY - 1989-90 THROUGH 1994-95
(EXCLUDES CONTROLLED MAINTENANCE)

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	22 Years
Colorado State College	$3,581,415	$666,000	$3,061,593	$5,756,400	$8,219,478	$3,353,295	$66,003,208
UC-Boulder	2,467,800	0	3,525,100	1,814,700	5,630,100	6,171,476	$54,525,414
University of Northern Colorado	2,315,300	0	735,200	809,296	712,740	5,021,200	$23,700,782
Colorado School of Mines	2,670,430	183,321	6,084,606	4,184,491	8,222,118	6,076,864	$39,931,954
UC-Health Sciences Center	3,800,000	0	0	500,000	0	0	$11,691,966
UC-Denver	590,000	0	0	0	0	0	$781,500
Adams State College	0	0	0	0	0	0	$1,679,289
UC-Colorado Springs	487,000	0	0	206,120	2,018,764	214,365	$24,505,808
Western State College	666,000	0	0	0	339,000	0	$4,030,010
University Southern Colorado	436,500	425,000	236,000	1,205,400	0	170,000	$15,722,915
Fort Lewis College	2,814,060	0	1,159,177	1,308,791	0	311,360	$12,486,720
Mesa State College	1,725,300	0	954,178	0	3,781,967	0	$17,244,643
Arapahoe Community College	361,500	0	0	118,000	176,000	186,838	$5,787,836
Community College - Denver Campuses (3)	183,320	0	0	757,369	521,742	0	$9,342,067
Community College of Aurora	0	0	0	0	0	0	$0
Front Range Community College	0	0	0	0	118,250	0	$118,250
Red Rocks Community College	0	0	0	0	3,672,205	5,318,580	$8,990,785
Lowry Higher Education Center	-	-	-	-	2,000,000	0	$2,000,000
Pikes Peak Community College	0	0	0	0	23,700	0	$13,290,062
Lamar Community College	197,446	0	0	0	0	110,603	$510,795
Morgan Community College	0	0	0	0	120,000	0	$1,889,536
Otero Junior College	941,060	0	0	0	1,650,517	0	$4,554,827
Pueblo Community College	4,990,100	3,890,999	168,833	175,586	4,000,000	0	$14,452,560
Trinidad State Junior College	344,900	0	0	454,000	200,000	255,000	$2,777,830
Auraria Higher Ed. Center	3,937,147	2,744,475	2,760,523	2,769,628	4,618,000	2,703,183	$30,534,506
SBCCOE	0	0	0	0	0	0	$150,000
CCHE	0	0	0	0	0	0	$1,610,000
State Historical Society	20,000	0	0	180,915	0	152,665	$1,572,354
CATI	0	0	0	0	0	0	250,000
TOTAL, HIGHER EDUCATION	$32,533,318	$7,909,795	$18,685,210	$20,242,696	$46,226,579	$30,047,409	$370,135,637
TOTAL, STATE GOVERNMENT	70,156,261	43,056,254	44,868,138	69,557,735	$96,577,872	$97,336,227	$693,675,573
% HIGHER EDUCATION	46%	18%	42%	29%	48%	31%	45%

* - Restriction on State General Fund spending set at 7% limit for FY 78-79 and each fiscal year thereafter (24-75-201.1, C.R.S.)

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APPENDIX B (Cont'd.)
CAPITAL CONSTRUCTION APPROPRIATIONS, CAPITAL CONSTRUCTION FUND, *
BY INSTITUTION AND AGENCY - 1981-82 THROUGH 1988-89
(EXCLUDES CONTROLLED MAINTENANCE)

	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89
Colorado State College	$1,730,600	$240,975	$2,358,500	$162,000	$1,898,781	$0	$4,381,255	$8,194,533
UC-Boulder	3,411,500	0	726,940	0	1,915,000	1,200,000	2,903,600	1,037,000
University of Northern Colorado	406,000	0	150,000	162,342	4,969,215	463,600	3,493,280	112,000
Colorado School of Mines	381,121	0	265,000	2,104,716	3,662,700	0	2,495,300	520,000
UC-Health Sciences Center	888,955	125,936	292,000	604,000	160,000	0	0	0
UC-Denver	0	0	0	0	0	0	0	0
Adams State College	11,000	0	0	0	0	0	0	0
UC-Colorado Springs	753,572	0	6,193,639	5,144,054	0	0	259,284	0
Western State College	0	0	119,000	408,000	1,864,828	197,047	0	0
University Southern Colorado	515,000	0	150,000	81,000	0	0	42,000	0
Fort Lewis College	44,000	0	60,500	129,250	2,582,009	258,330	254,442	0
Mesa State College	146,750	0	516,638	2,000,000	4,789,041	45,359	0	0
Arapahoe Community College	633,763	0	0	0	0	0	0	0
Community College - Denver Campuses (3)	18,100	44,416	0	0	48,300	0	0	0
Community College of Aurora	-	-	-	0	0	0	0	0
Front Range Community College	-	-	0	0	0	0	0	0
Red Rocks Community College	-	-	0	0	0	0	0	0
Lowry Higher Education Center	-	-	-	-	-	-	-	-
Pikes Peak Community College	0	0	0	0	0	0	0	0
Lamar Community College	0	0	0	0	0	0	0	0
Morgan Community College	0	0	836,000	175,000	0	0	0	0
Otero Junior College	6,000	0	20,700	0	0	0	0	700,000
Pueblo Community College	93,000	400,701	97,800	0	0	0	0	588,820
Trinidad State Junior College	0	0	0	306,460	0	166,900	0	85,148
Auraria Higher Ed. Center	0	529,700	0	1,914,690	6,700,000	0	0	600,000
SBCCOE	0	0	0	0	0	0	0	0
CCHE	0	0	0	0	0	0	0	0
State Historical Society	0	208,200	229,059	0	0	0	0	0
CATI	0	0	0	0	0	0	250,000	0
TOTAL, HIGHER EDUCATION	$9,028,459	$1,570,628	$11,994,876	$13,190,512	$28,329,874	$2,581,436	$13,829,141	$11,837,499
TOTAL, STATE GOVERNMENT	21,639,820	7,757,403	19,459,704	34,785,993	89,406,764	39,129,135	27,866,593	50,281,129
% HIGHER EDUCATION	42%	20%	61%	38%	32%	6%	50%	23%

* - Restriction on State General Fund spending set at 7% limit for FY 78-79 and each fiscal year thereafter (24-75-201.1, C.R.S.)

APPENDIX B
CAPITAL CONSTRUCTION APPROPRIATIONS, CAPITAL CONSTRUCTION FUND, * BY INSTITUTION AND AGENCY - 1973-74 THROUGH 1980-81
(EXCLUDES CONTROLLED MAINTENANCE)

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81
Colorado State College	$9,641,801	$2,261,462	$594,113	$3,373,850	$1,767,576	$1,085,758	$773,960	$3,197,865
UC-Boulder	2,085,132	7,963,695	1,402,909	3,340,179	1,579,924	765,389	4,873,100	1,511,870
University of Northern Colorado	1,107,227	198,277	42,000	0	380,104	216,850	2,269,051	137,900
Colorado School of Mines	391,000	11,990	0	1,689,880	122,225	227,941	559,064	77,189
UC-Health Sciences Center	125,000	919,780	1,667,705	50,000	802,000	226,000	176,000	1,334,590
UC-Denver	70,500	121,000	-	-	-	-	-	0
Adams State College	113,400	1,179,000	144,217	71,672	60,000	0	0	100,000
UC-Colorado Springs	0	3,699,261	20,000	163,562	3,087,262	350,840	1,457,037	471,268
Western State College	0	0	50,000	50,000	94,850	15,000	103,285	121,000
University Southern Colorado	1,984,261	1,723,201	1,088,360	750,000	804,750	843,732	2,963,600	2,502,111
Fort Lewis College	849,600	100,000	1,574,228	204,388	57,650	0		778,915
Mesa State College	86,500	50,000	32,050	5,000	937,678	707,584	1,304,200	162,400
Arapahoe Community College	876,000	0	124,344	2,804,686	235,000	48,000	11,725	210,000
Community College - Denver Campuses (3)	4,730,836	1,063,821	383,330	824,071	24,000	109,416	542,080	91,288
Community College of Aurora	-	-	-	-	-	-	-	-
Front Range Community College	-	-	-	-	-	-	-	-
Red Rocks Community College	-	-	-	-	-	-	-	-
Lowry Higher Education Center	-	-	-	-	-	-	-	-
Pikes Peak Community College	0	412,964	0	11,944,424	908,974	0	0	0
Lamar Community College	0	0	0	77,728	38,420	86,598	0	0
Morgan Community College	0	0	0	0	0	536,552	129,984	92,000
Otero Junior College	0	0	75,000	47,300	913,830	80,000	120,200	
Pueblo Community College	-	-	-	-	-	-	-	46,921
Trinidad State Junior College	0	0	0	76,461	71,913	569,250	0	248,800
Auraria Higher Ed. Center	0	0	557,180	300,000	0	50,000	350,000	0
SBCCOE	0	0	0	0	0	0	150,000	0
CCHE	115,000	195,000	100,000	525,000	675,000	0	0	0
State Historical Society	43,250	0	0	43,250	0	12,000	373,015	310,000
CATI								
TOTAL, HIGHER EDUCATION	$22,299,507	$19,979,451	$8,252,936	$26,491,631	$10,843,707	$5,930,708	$16,262,801	$11,501,470
TOTAL, STATE GOVERNMENT	53,963,568	78,027,282**	15,207,749	36,442,599	25,841,507	24,991,716***	24,625,917	25,893,285
% HIGHER EDUCATION	41%	26%	54%	73%	42%	24%	66%	45%

* - Restriction on State General Fund spending set at 7% limit for FY 78-79 and each fiscal year thereafter (24-75-201.1, C.R.S.)

** - FY 74-75: Includes $17,600,000 sewage collection and treatment works; $11,780,000 Judicial-Museum Complex.

***- FY 78-79: Includes $11,682,163 Department of Corrections

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